

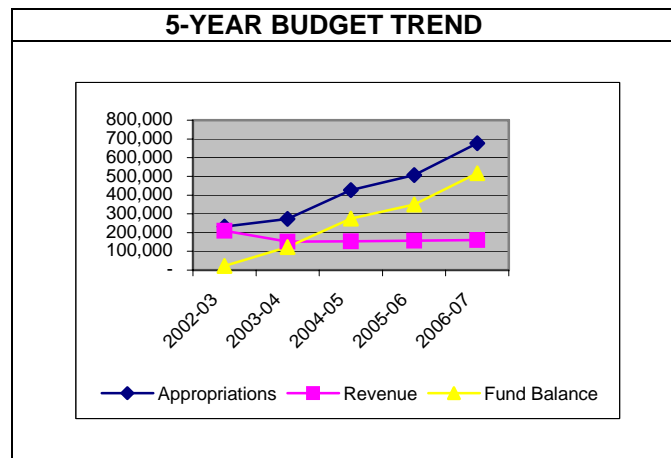
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

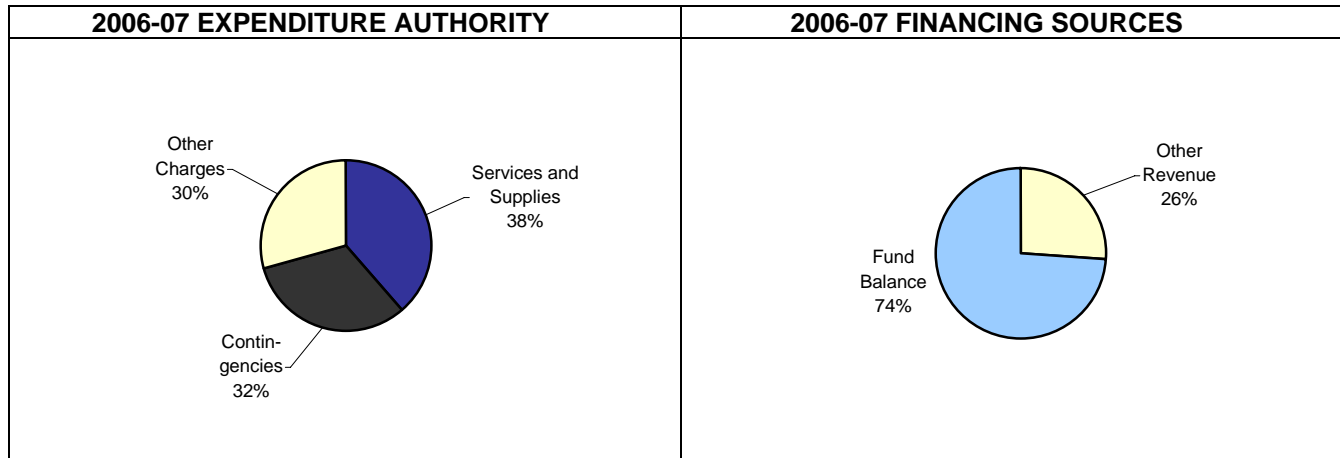
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	66,965	27,239	232,403	506,146	192,591
Departmental Revenue	166,095	179,351	307,554	156,920	344,898
Fund Balance				349,226	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures for equipment and vehicles were less than budgeted in 2005-06, while revenue increased due to court fines.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	66,965	27,239	226,587	173,401	-	261,000	261,000
Equipment	-	-	5,816	19,190	200,000	200,000	-
Total Appropriation	66,965	27,239	232,403	192,591	506,146	677,507	171,361
Departmental Revenue							
Use of Money and Prop	2,049	3,908	7,918	17,912	5,836	10,000	4,164
Other Revenue	164,046	175,443	299,636	326,986	151,084	165,975	14,891
Total Revenue	166,095	179,351	307,554	344,898	156,920	175,975	19,055
Fund Balance					349,226	501,532	152,306

In 2006-07, the department will incur increased costs in various services and supplies, as there were no appropriations in the last year's budget. These costs are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

Revenue from court fines increased by \$15,975 due to fund balance being lower than anticipated.

